

Overtime in Montgomery County Departments

CountyStat Meeting #10
October 29, 2010

CountyStat Principles

- **Require Data Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Introductions and meeting purpose**
- **Update: DOT**
- **Update: MCFRS**
- **Update: MCPD**
- **Update: DOCR**
- **Tracking overtime across all departments**
- **Wrap-up**



Meeting Purpose

- **Monitor overtime use within MCFRS, MCPD, DOT, and DOCR**
 - Ensure proper management and cost effectiveness of overtime use
 - Examine the effect of current departmental practices and changes to those practices on overtime use
 - Review the effect of specific occurrences on departmental overtime
 - Examine the effect of current departmental practices on compensatory time



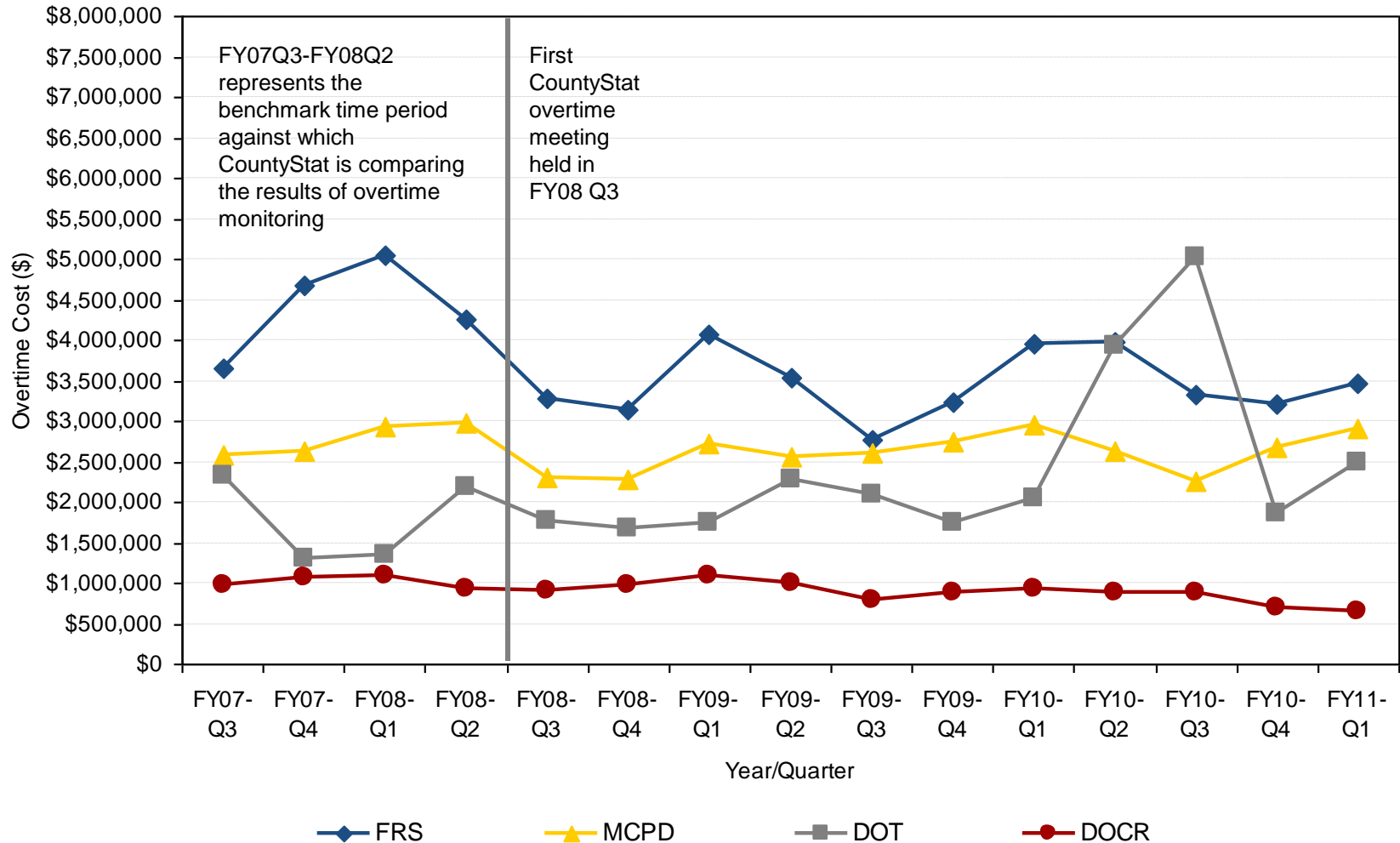
Impact of ERP on Future Overtime Meetings

- **HR Phase of ERP will go live in December 19**
 - A date to implement the associated Data Warehouse, needed to do large scale data mining and analysis for overtime monitoring, has not yet been established
 - Data prior to 12-19 will not be loaded into the new system, so HCM will continue to be required for historical trend analysis
 - The ERP-Change Management Team has been made aware of needs related to overtime monitoring (at 10-14 ASC Briefing)
- **CountyStat will be working with stakeholders during the 3-6 month stabilization phase to establish new data collection and analysis protocols so this issue can continue to be monitored**



Overtime Cost

FY07 Q3 – FY11 Q1



Overtime Cost

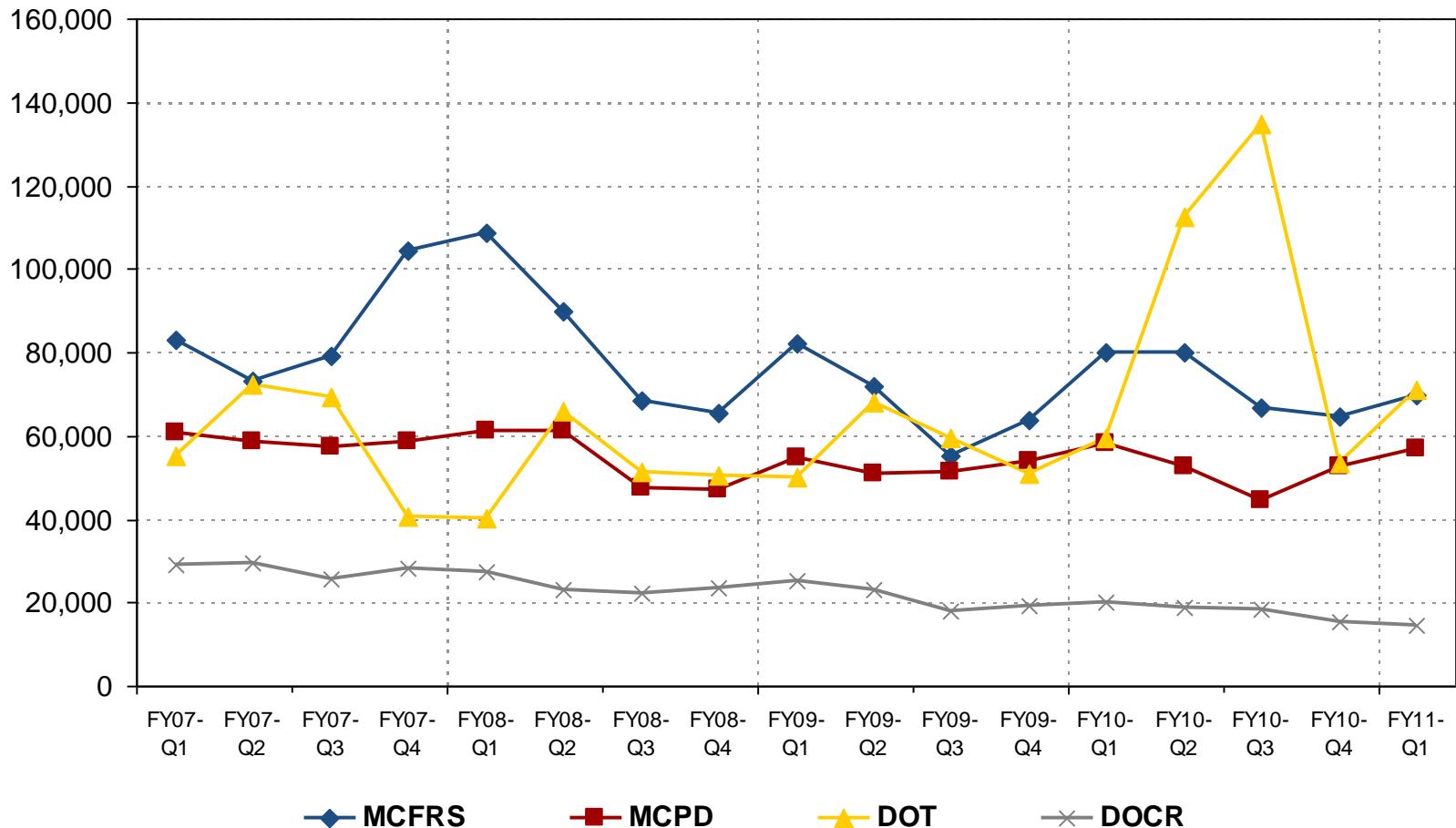
FY07 Q3 – FY11 Q1

	FRS	MCPD	DOT	DOCR
FY07-Q3	\$3,652,981	\$2,578,724	\$2,327,707	\$976,904
FY07-Q4	\$4,674,105	\$2,618,468	\$1,310,396	\$1,068,632
FY08-Q1	\$5,042,699	\$2,933,117	\$1,354,181	\$1,092,643
FY08-Q2	\$4,252,638	\$2,976,883	\$2,189,862	\$923,309
FY08-Q3	\$3,273,477	\$2,309,796	\$1,767,761	\$902,008
FY08-Q4	\$3,149,642	\$2,288,633	\$1,682,137	\$971,314
FY09-Q1	\$4,059,819	\$2,715,085	\$1,753,396	\$1,095,982
FY09-Q2	\$3,538,729	\$2,557,828	\$2,285,151	\$997,617
FY09-Q3	\$2,777,947	\$2,615,087	\$2,089,322	\$785,544
FY09-Q4	\$3,225,968	\$2,744,106	\$1,755,396	\$879,090
FY10-Q1	\$3,963,623	\$2,942,878	\$2,052,442	\$933,425
FY10-Q2	\$3,975,449	\$2,637,184	\$3,934,495	\$883,059
FY10-Q3	\$3,314,025	\$2,262,113	\$5,020,018	\$879,842
FY10-Q4	\$3,210,389	\$2,682,267	\$1,858,452	\$699,588
FY11-Q1	\$3,476,033	\$2,912,611	\$2,480,312	\$657,313



Overtime Use Trend

Hours Per Quarter

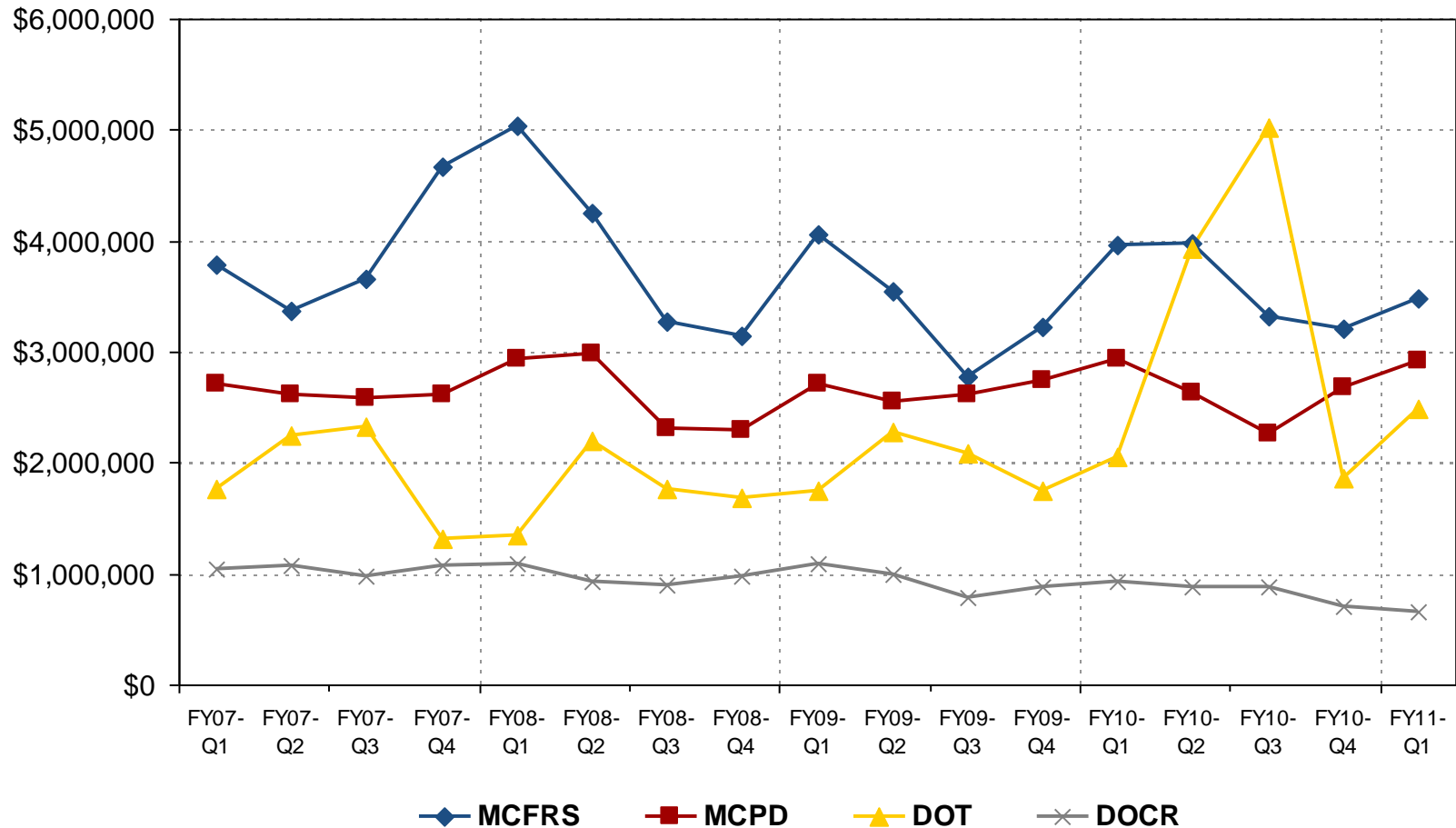


Earning codes OTP, OT2, OTH, and OTL.

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

Overtime Use Trend

Cost Per Quarter



Earning codes OTP, OT2, OTH, and OTL.

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

Overtime Update: DOT

Departmental Summary of Events

FY11 Overtime Budget	FY11 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$4,002,541	\$1,499,421	37.5%	5.2 PP (19.9% of FY)
Special expenditures			
Storms	\$439,126		
CIP	\$107,521		
Other non-budgeted	\$22,716		

Developments in overtime use and management

- Continued policy that all overtime must be pre-approved
- Ride On overtime used to compensate for high # of Bus Operator vacancies, a result of the delay by Council in deciding size of Ride On service cuts
- Summer storms resulted in overtime in Highway, Traffic & Parking



Overtime Update: DOT

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY08-Q2 to FY09-Q1 (A)	FY09-Q2 to FY10-Q1 (B)	FY10-Q2 to FY11-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	65,971	67,839	112,627	2.8%	66.0%	70.7%
Quarter 3 1/1 to 3/31	51,290	59,399	134,676	15.8%	126.7%	162.6%
Quarter 4 4/1 to 6/30	50,690	50,973	53,595	0.6%	5.1%	5.7%
Quarter 1 7/1 to 9/30	50,225	59,650	71,003	18.8%	19.0%	41.4%
Total	218,175	237,861	371,901	9.0%	56.4%	70.5%

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB. Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.) Pay periods that cross quarters have been prorated between the two quarters.



Overtime Update: DOT

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY08-Q2 to FY09-Q1 (A)	FY09-Q2 to FY10-Q1 (B)	FY10-Q2 to FY11-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	\$2,189,862	\$2,285,151	\$3,934,495	4.4%	72.2%	79.7%
Quarter 3 1/1 to 3/31	\$1,767,761	\$2,089,322	\$5,020,018	18.2%	140.3%	184.0%
Quarter 4 4/1 to 6/30	\$1,682,137	\$1,755,396	\$1,858,452	4.4%	5.9%	10.5%
Quarter 1 7/1 to 9/30	\$1,753,396	\$2,052,442	\$2,480,312	17.1%	20.8%	41.5%
Total	\$7,393,156	\$8,182,311	\$13,293,278	10.7%	62.5%	79.8%

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB. Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.) Pay periods that cross quarters have been prorated between the two quarters.



Overtime Update: DOT

Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**				Total County Salary (FY11-Q1)
	FY10-Q1	FY10-Q2	FY10-Q3	FY11-Q1	
0-25%	1,091 87%	1,011 82%	782 64%	779 65%	873 73%
26-50%	147 12%	212 17%	183 15%	338 28%	294 25%
51-75%	7 0.60%	13 1.10%	84 6.90%	63 5.29%	20 1.68%
76%+	2 0.20%	2 0.20%	175 14%	10 0.84%	3 0.25%
Average %	12.50%	14.70%	28.20%	19.85%	16.03%
Total employees	1,247	1,238	1,224	1,190	1,190

So far in calendar year 2010, the average DOT employee earned overtime worth 16.03% of the value of their total county salary.

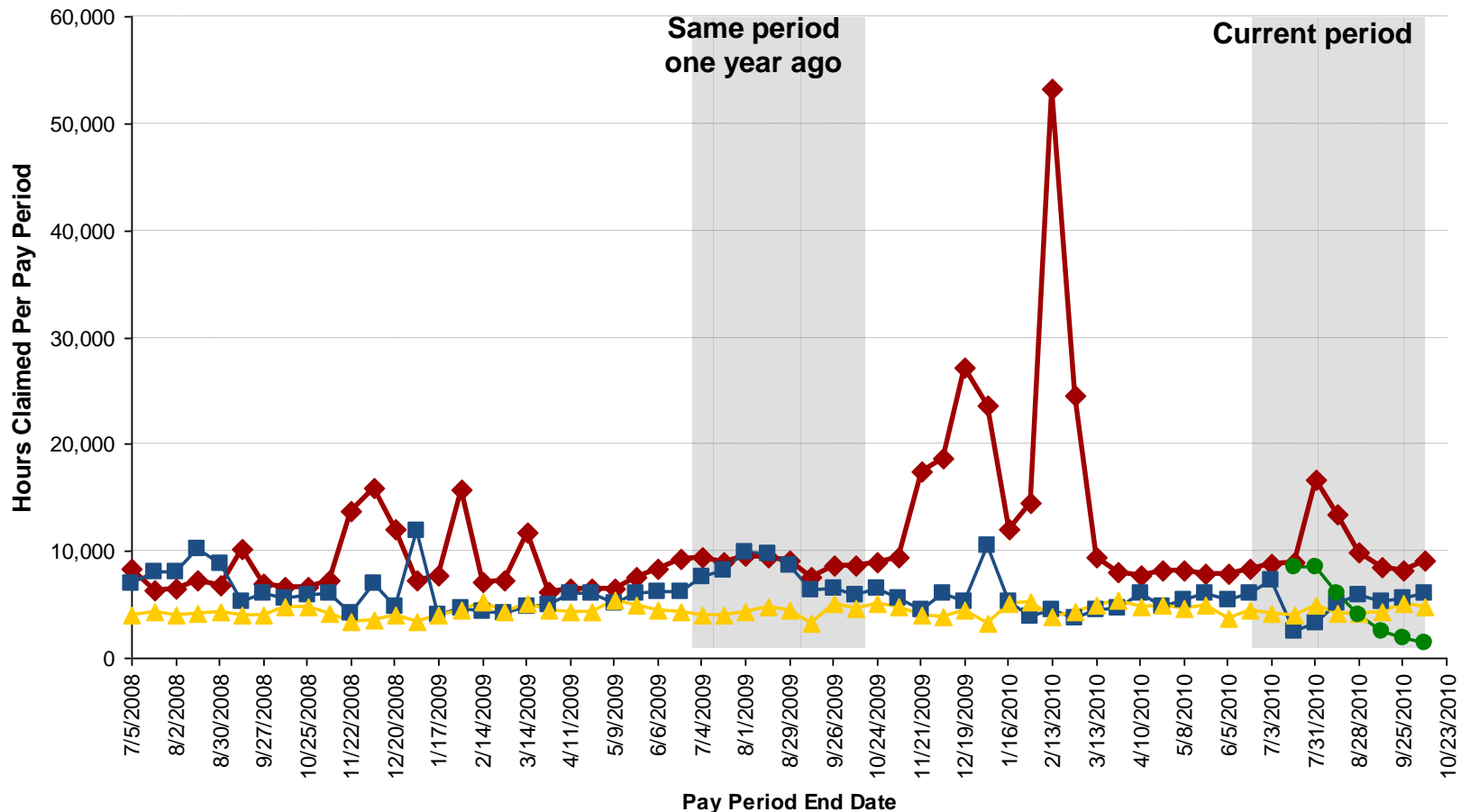


*Regular, full-time employees who were actively employed on 1/4/2010

** Overtime earnings as a percent of total county salary earned so far

Overtime Update: DOT

Total Overtime, Annual Leave, and Sick Leave Hours



◆ Total overtime hours (OTP and OT2)
 ▲ Total hours of sick leave (SKL and FSL)

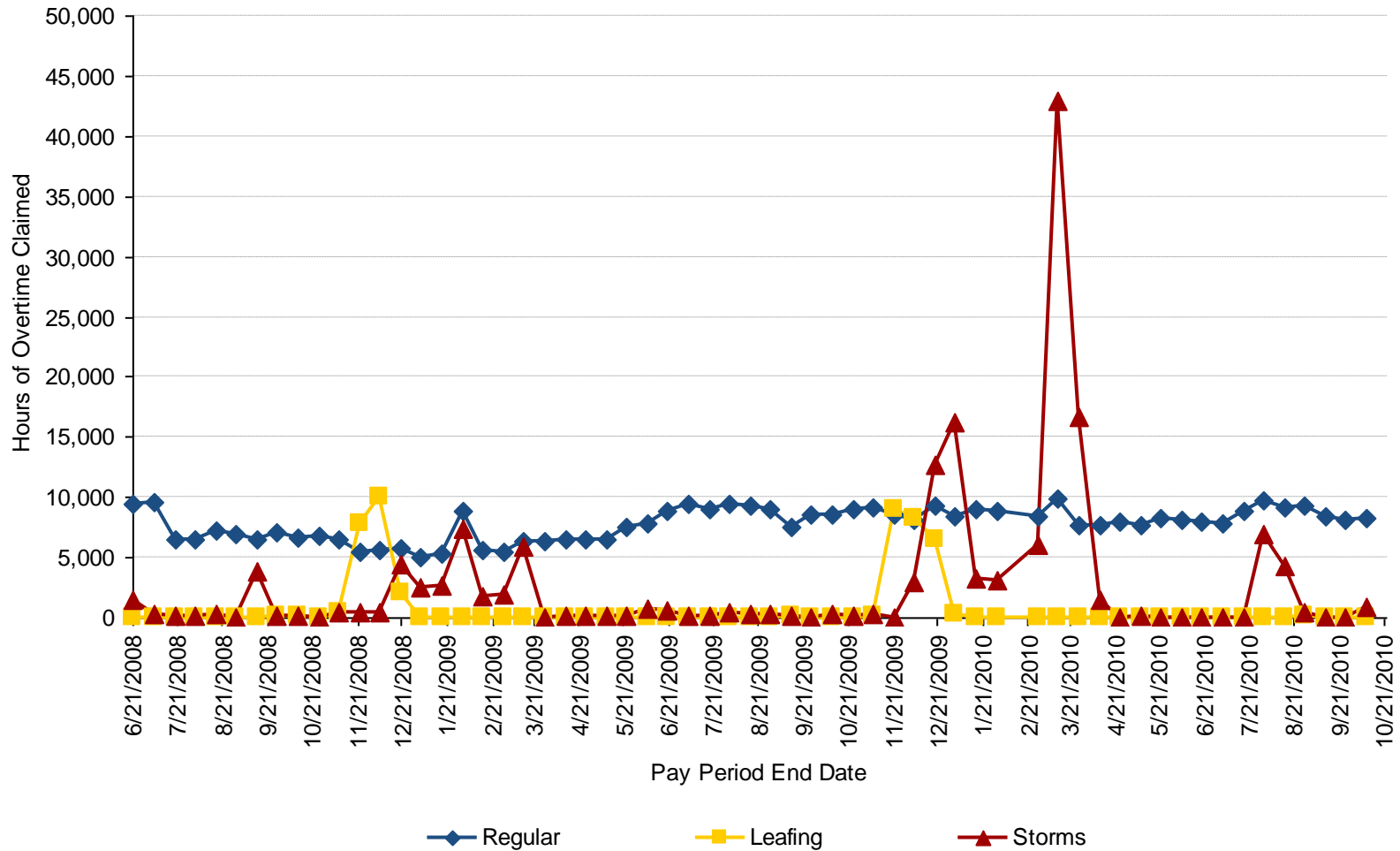
■ Total hours of annual leave (ANL)
 ● Total hours of furlough (FUR)

Note: Starting in FY11 Q1, CountyStat will be tracking furlough hours in addition to the leave already tracked.



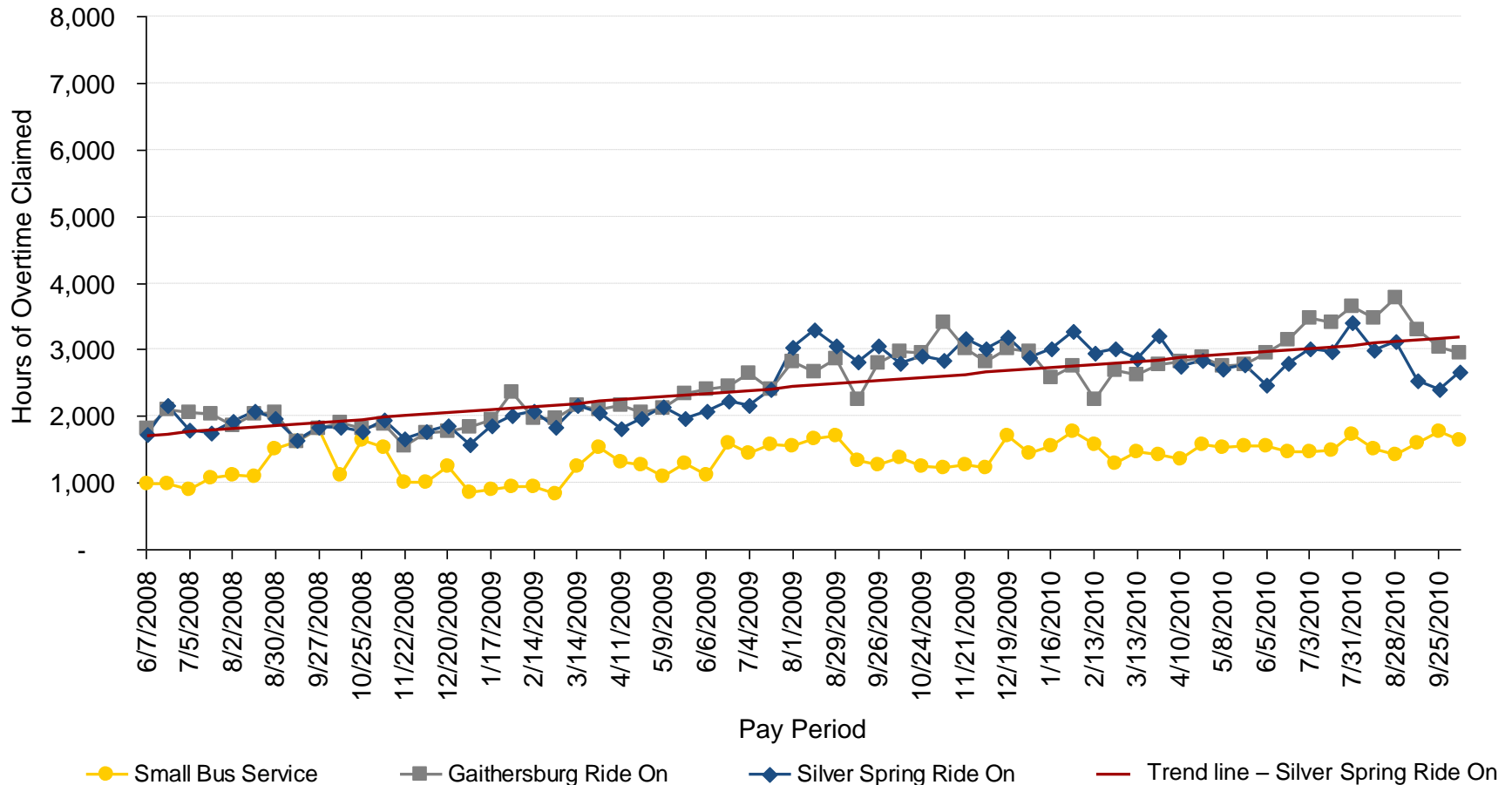
Overtime Update: DOT

Overtime Related to Storms and Leafing



Overtime Update: DOT

Overtime Related to Transit Operations



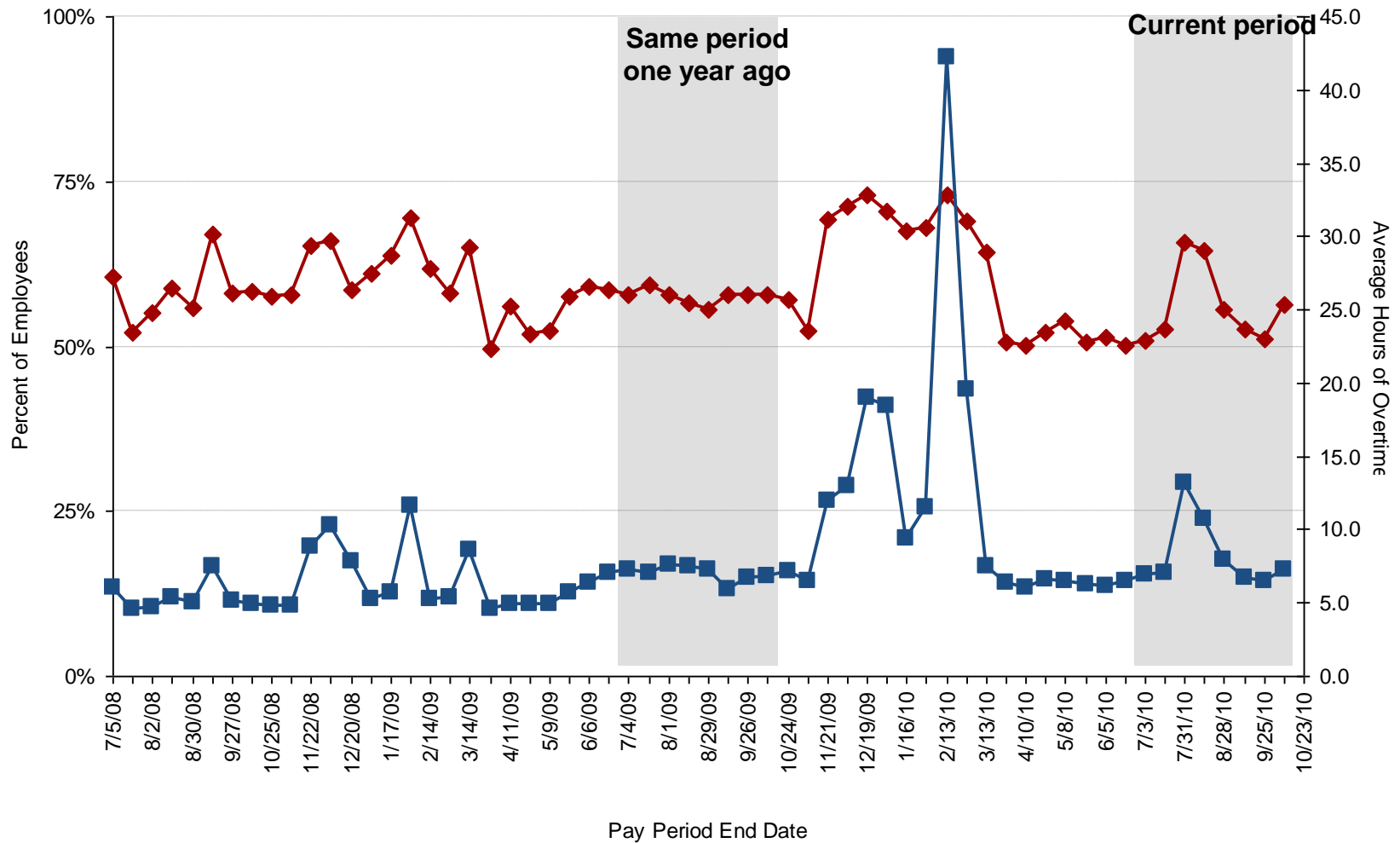
Small Bus Service began in March 2008.

This chart was created using all payroll charges made to section codes: 508003, 508004, 508010.



Overtime Update: DOT

Percent of Employees with Overtime and Average Hours

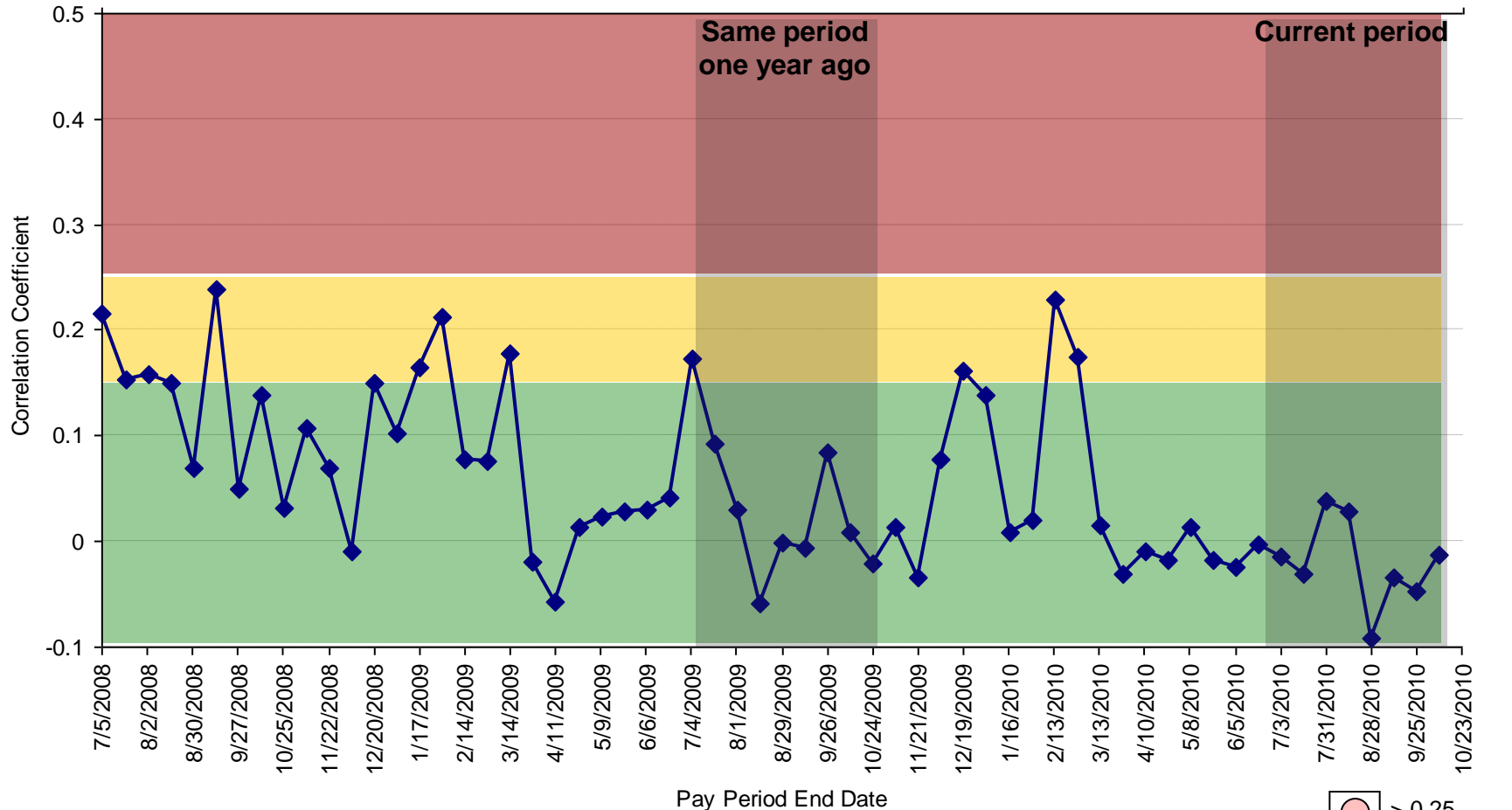


◆ % that claimed overtime ■ Average overtime hours per employee



Overtime Update: DOT

Correlation Between Hourly Wage and Number of OT Hours

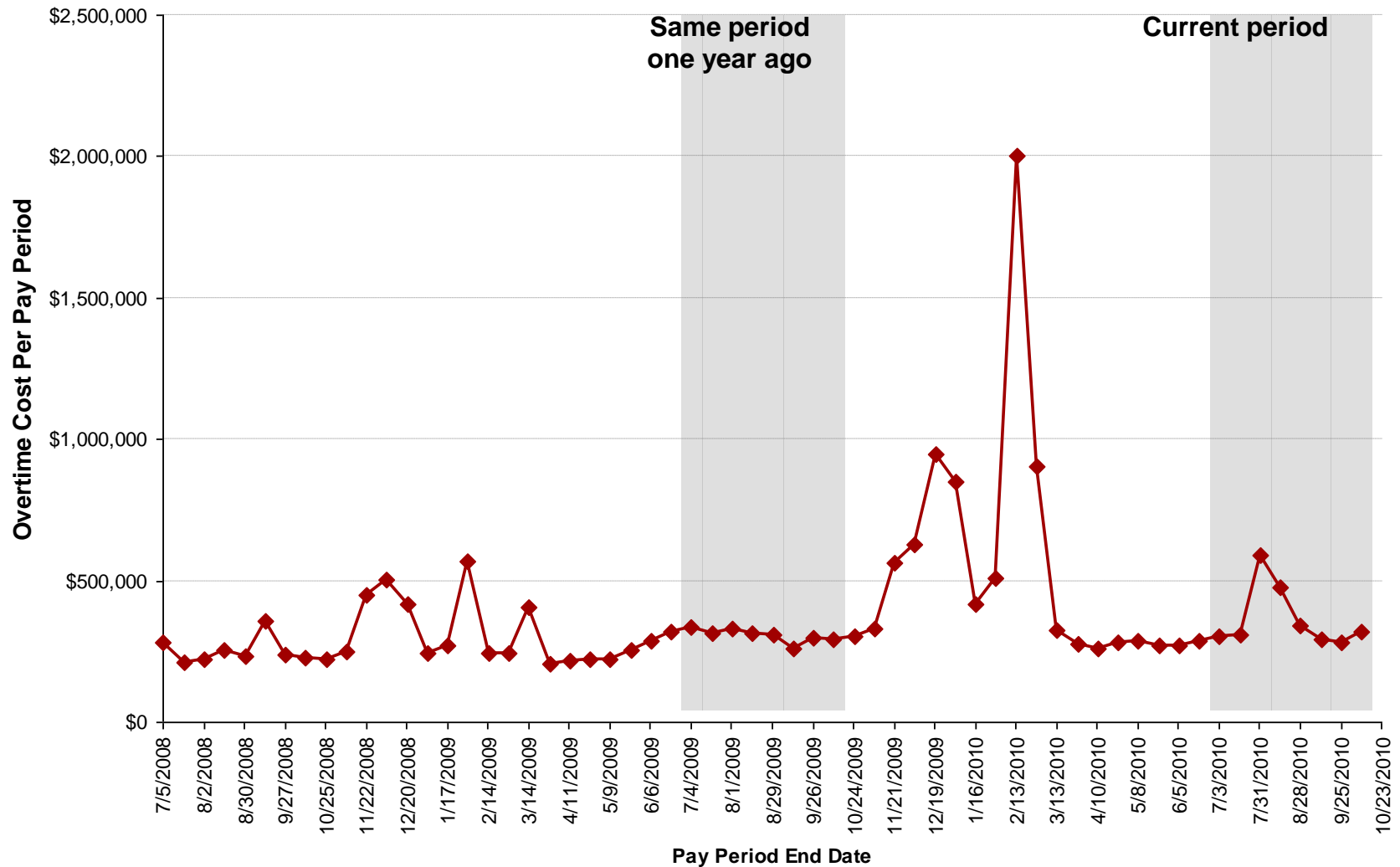


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



Overtime Update: DOT

Total Overtime Cost



Overtime Update: MCFRS

Departmental Summary of Events

FY11 Overtime Budget	FY11 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$9,392,238	\$3,476,373	37%	7.2 (28% of FY)
Code Enforcement: N/A*	\$105,975*	N/A	N/A
Grants (currently open): \$1,142,593	(all years) \$588,543	N/A	N/A

Developments in overtime use and management

Efforts to reduce overtime

- Administrative chiefs covering shifts in the field
- Eliminated one of two EMS duty officer shift positions staffed 24/7
- Offering required training online during regular hours

Identified overtime drivers

- Staffing deficiency in officer ranks
- Compensatory leave and personal days granted in recent agreements
- Vacancies in officer, driver and paramedic positions
- Need to backfill new paramedic trainees



* Amount is included in the overall dollars reported above.

Overtime Update: MCFRS

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY08-Q2 to FY09-Q1 (A)	FY09-Q2 to FY10-Q1 (B)	FY10-Q2 to FY11-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	90,033	71,980	79,920	-20.1%	11.0%	-11.2%
Quarter 3 1/1 to 3/31	68,531	55,355	66,767	-19.2%	20.6%	-2.6%
Quarter 4 4/1 to 6/30	65,481	63,947	64,734	-2.3%	1.2%	-1.1%
Quarter 1 7/1 to 9/30	82,327	80,050	69,804	-2.8%	-12.8%	-15.2%
Total	306,372	271,331	281,226	-11.4%	3.6%	-8.2%



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Overtime Update: MCFRS

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY08-Q2 to FY09-Q1 (A)	FY09-Q2 to FY10-Q1 (B)	FY10-Q2 to FY11-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	\$4,252,638	\$3,538,729	\$3,975,449	-16.8%	12.3%	-6.5%
Quarter 3 1/1 to 3/31	\$3,273,477	\$2,777,947	\$3,314,025	-15.1%	19.3%	1.2%
Quarter 4 4/1 to 6/30	\$3,149,642	\$3,225,968	\$3,210,389	2.4%	-0.5%	1.9%
Quarter 1 7/1 to 9/30	\$4,059,819	\$3,963,623	\$3,476,033	-2.4%	-12.3%	-14.4%
Total	\$14,735,576	\$13,506,267	\$13,975,897	-8.3%	3.5%	-5.2%



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Overtime Update: MCFRS

Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**				Total County Salary (FY11-Q1)
	FY10-Q1	FY10-Q2	FY10-Q3	FY11-Q1	
0-25%	1,036 83%	1029 81%	1,027 82%	992 81%	1,070 87%
26-50%	175 14%	187 15%	185 15%	204 17%	149 12%
51-75%	38 3.00%	48 3.80%	42 3.30%	30 2.44%	8 0.65%
76%+	5 0.40%	5 0.40%	3 0.20%	2 0.16%	1 0.08%
Average %	12.70%	13.60%	13.20%	13.32%	10.76%
Total employees	1,254	1,269	1,257	1,228	1,228

So far in calendar year 2010, the average MCFRS employee earned overtime worth 10.76% of the value of their total county salary.

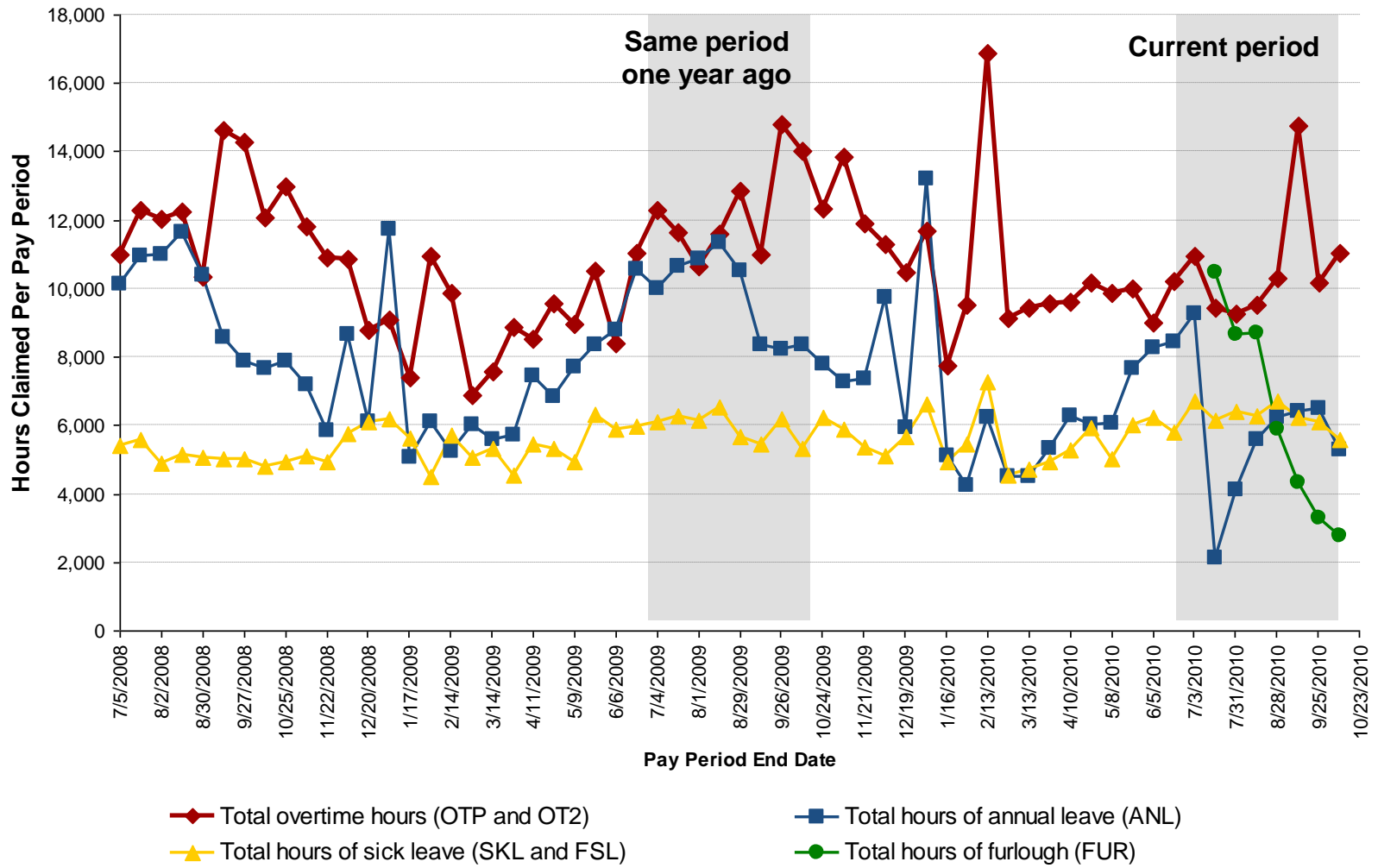


*Regular, full-time employees who were actively employed on 1/4/2010

** Overtime earnings as a percent of total county salary earned so far

Overtime Update: MCFRS

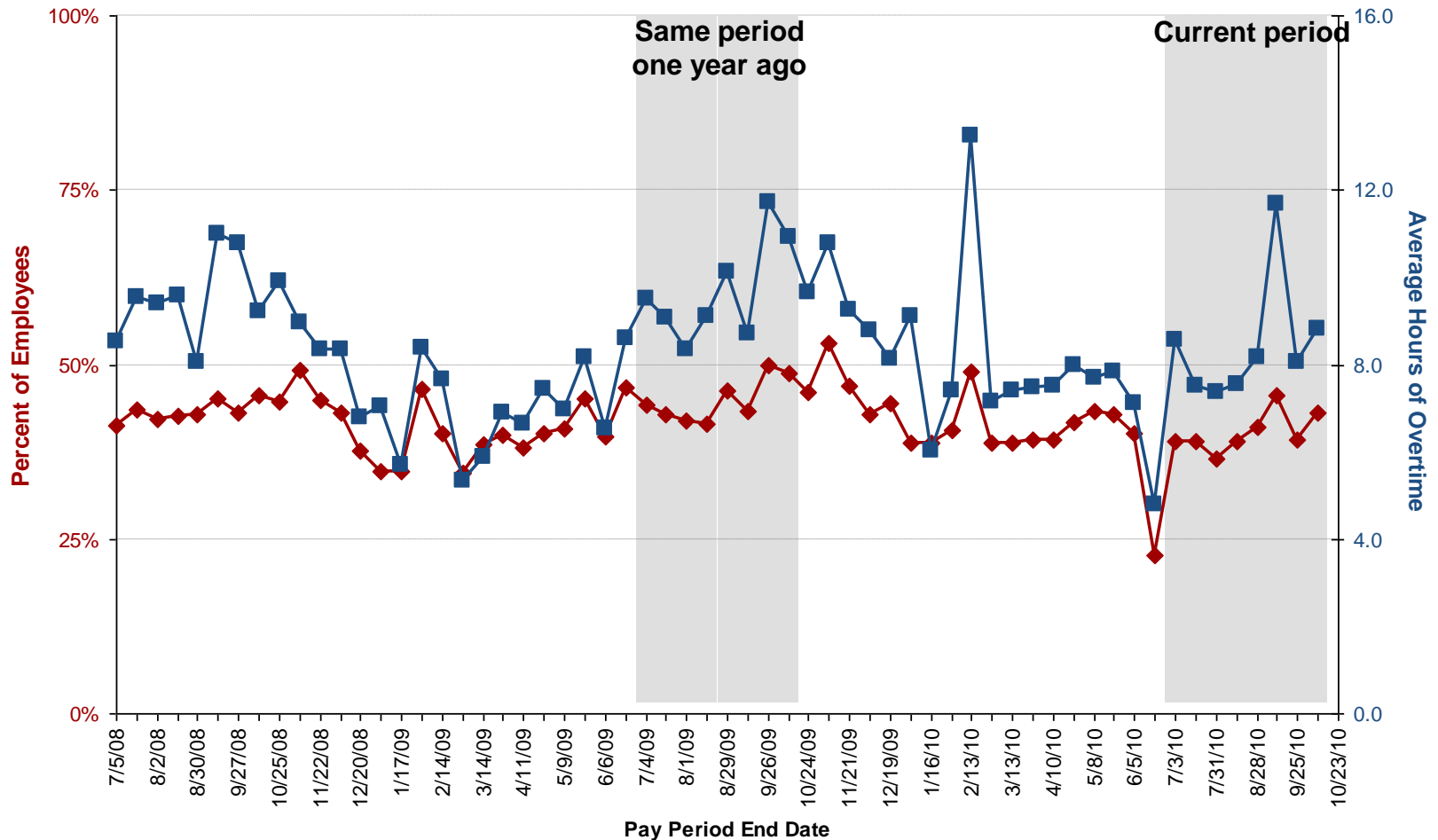
Total Overtime, Annual Leave, and Sick Leave Hours



Note: Starting in FY11 Q1, CountyStat will be tracking furlough hours in addition to the leave already tracked.

Overtime Update: MCFRS

Percent of Employees with Overtime and Average Hours



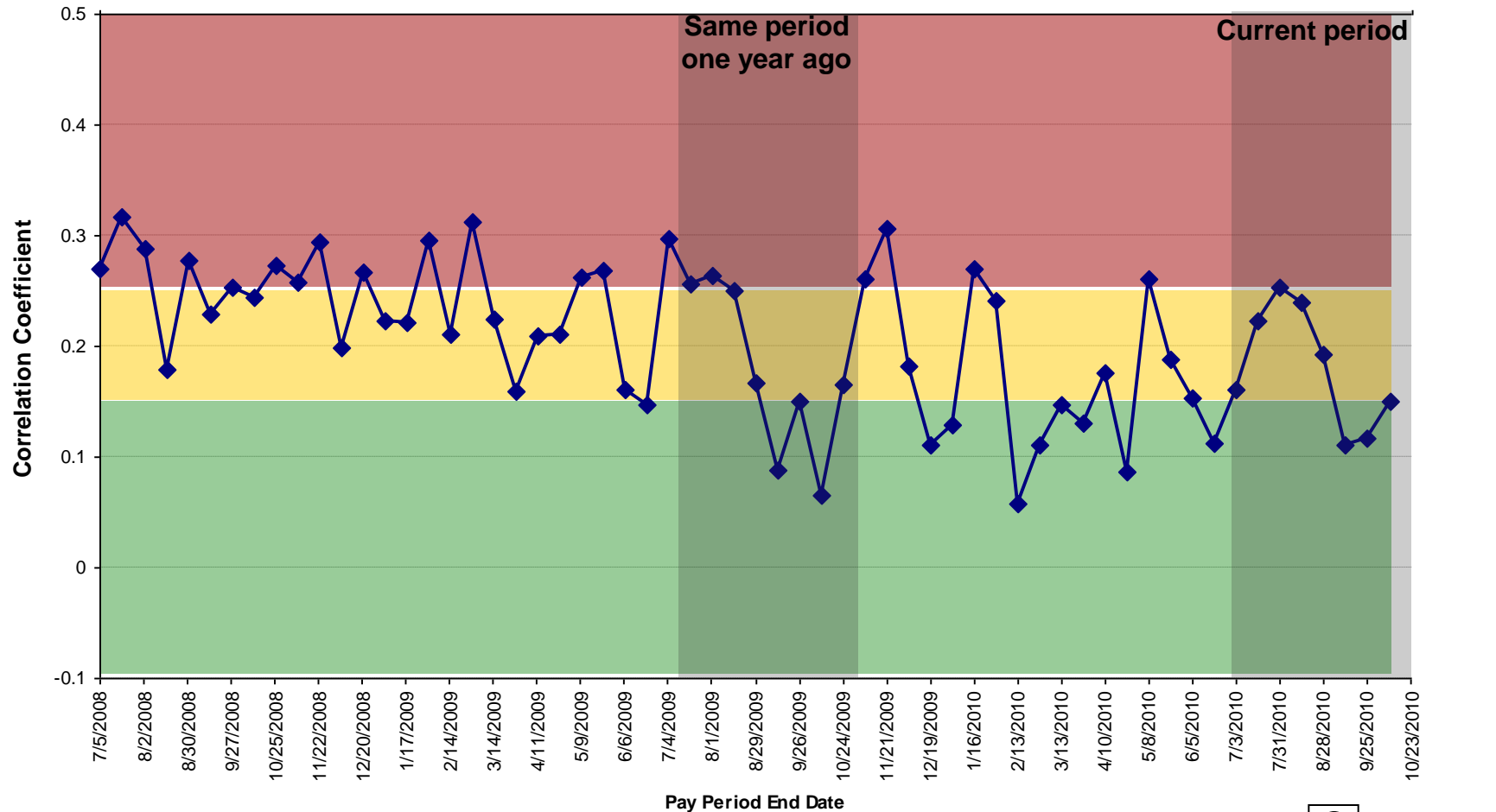
◆ % that claimed overtime

■ Average overtime hours per employee

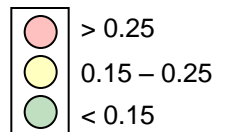


Overtime Update: MCFRS

Correlation Between Hourly Wage and Number of OT Hours



The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



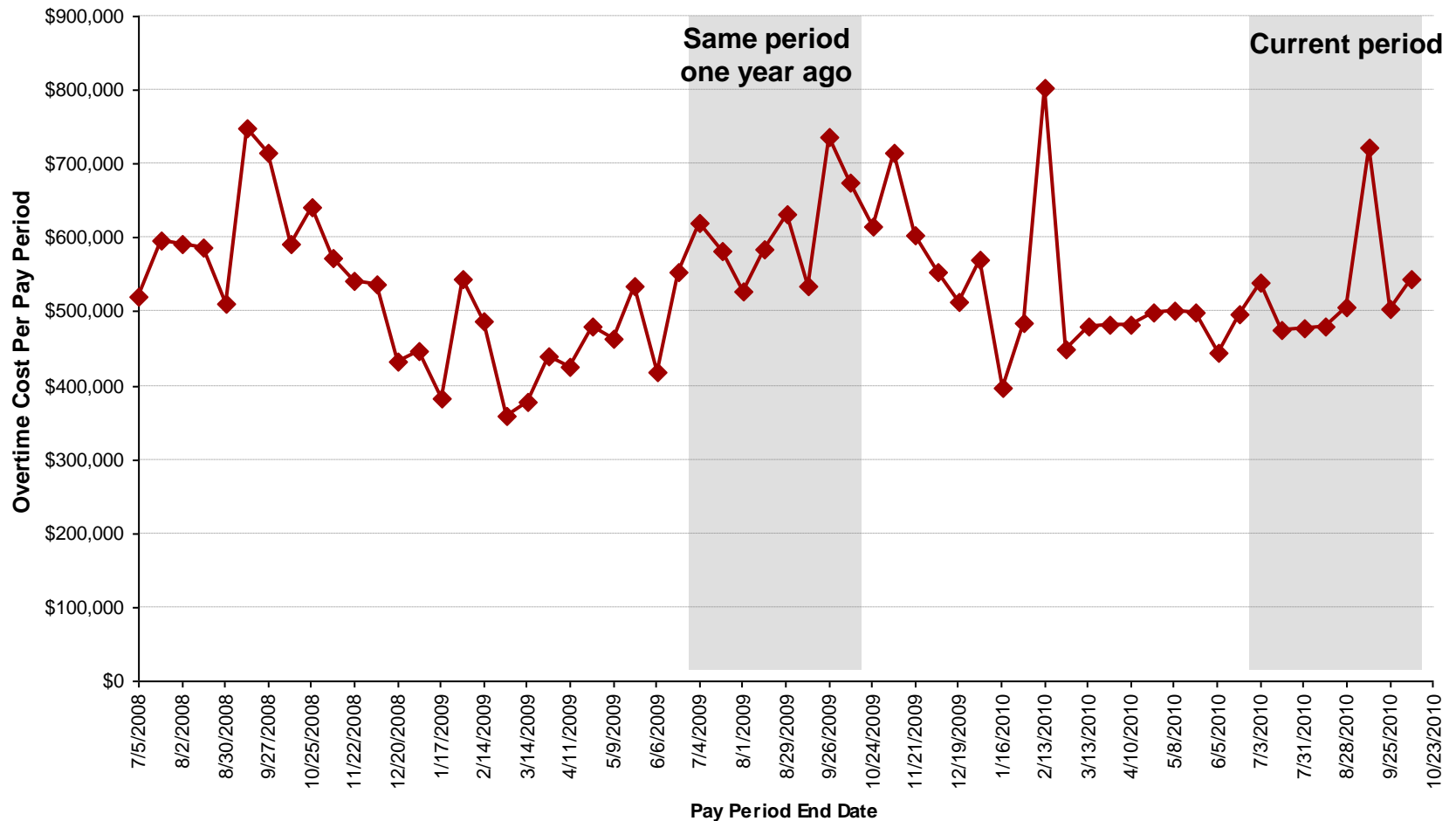
Overtime #10

26

10/29/2010

Overtime Update: MCFRS

Total Overtime Cost



Overtime Update: MCPD

Departmental Summary of Events

FY11 Overtime Budget	FY11 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$10,525,700	\$2,711,450	26%	6.2 (24% of FY)
Grants: \$727,750	\$45,600	6%	6.2 (24% of FY)

Developments in overtime use and management

- Overtime detail in the Silver Spring CBD authorized by the CAO beginning in July
- Significant increase in the number of ERT call outs to date, including the Discovery incident
- Significant increase in the number of homicides for the first quarter of FY11
- Severe weather events in July and August
- All overtime is reported bi-weekly by division directors at Chief's Staff in open forum
- Starting Jan 1, 2011 officers will no longer be summoned for traffic citations unless a court date is requested by the driver--this law change is expected to cut court costs after it is implemented
- Minor criminal offenses and some traffic offenses are now diverted by the SAO for community service (ACS) eliminating court appearance by officer



Overtime Update: MCPD

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY08-Q2 to FY09-Q1 (A)	FY09-Q2 to FY10-Q1 (B)	FY10-Q2 to FY11-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	61,174	51,047	52,563	-16.6%	3.0%	-14.1%
Quarter 3 1/1 to 3/31	47,372	51,322	44,494	8.3%	-13.3%	-6.1%
Quarter 4 4/1 to 6/30	47,066	53,954	52,710	14.6%	-2.3%	12.0%
Quarter 1 7/1 to 9/30	54,704	58,028	56,693	6.1%	-2.3%	3.6%
Total	210,317	214,351	206,460	1.9%	-3.7%	-1.8%



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Overtime Update: MCPD

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY08-Q2 to FY09-Q1 (A)	FY09-Q2 to FY10-Q1 (B)	FY10-Q2 to FY11-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	\$2,976,883	\$2,557,828	\$2,637,184	-14.1%	3.1%	-11.4%
Quarter 3 1/1 to 3/31	\$2,309,796	\$2,615,087	\$2,262,113	13.2%	-13.5%	-2.1%
Quarter 4 4/1 to 6/30	\$2,288,633	\$2,744,106	\$2,682,267	19.9%	-2.3%	17.2%
Quarter 1 7/1 to 9/30	\$2,715,085	\$2,942,878	\$2,912,611	8.4%	-1.0%	7.3%
Total	\$10,290,396	\$10,859,899	\$10,494,176	5.5%	-3.4%	2.0%



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Overtime Update: MCPD

Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**				Total County Salary (FY11-Q1)
	FY10-Q1	FY10-Q2	FY10-Q3	FY11-Q1	
0-25%	1,441 91%	1,422 90%	1,457 94%	1,441 91%	1,509 96
26-50%	130 8%	139 8.80%	87 5.60%	120 7.61%	61 3.87%
51-75%	12 0.80%	13 0.80%	10 0.60%	12 0.76%	7 0.44%
76%+	3 0.20%	3 0.20%	3 0.20%	4 0.25%	0 0%
Average %	9.70%	10.20%	8.20%	9.28%	7.50%
Total employees	1,586	1,577	1,557	1,577	1,577

So far in calendar year 2010, the average MCPD employee earned overtime worth 7.5% of the value of their total county salary.

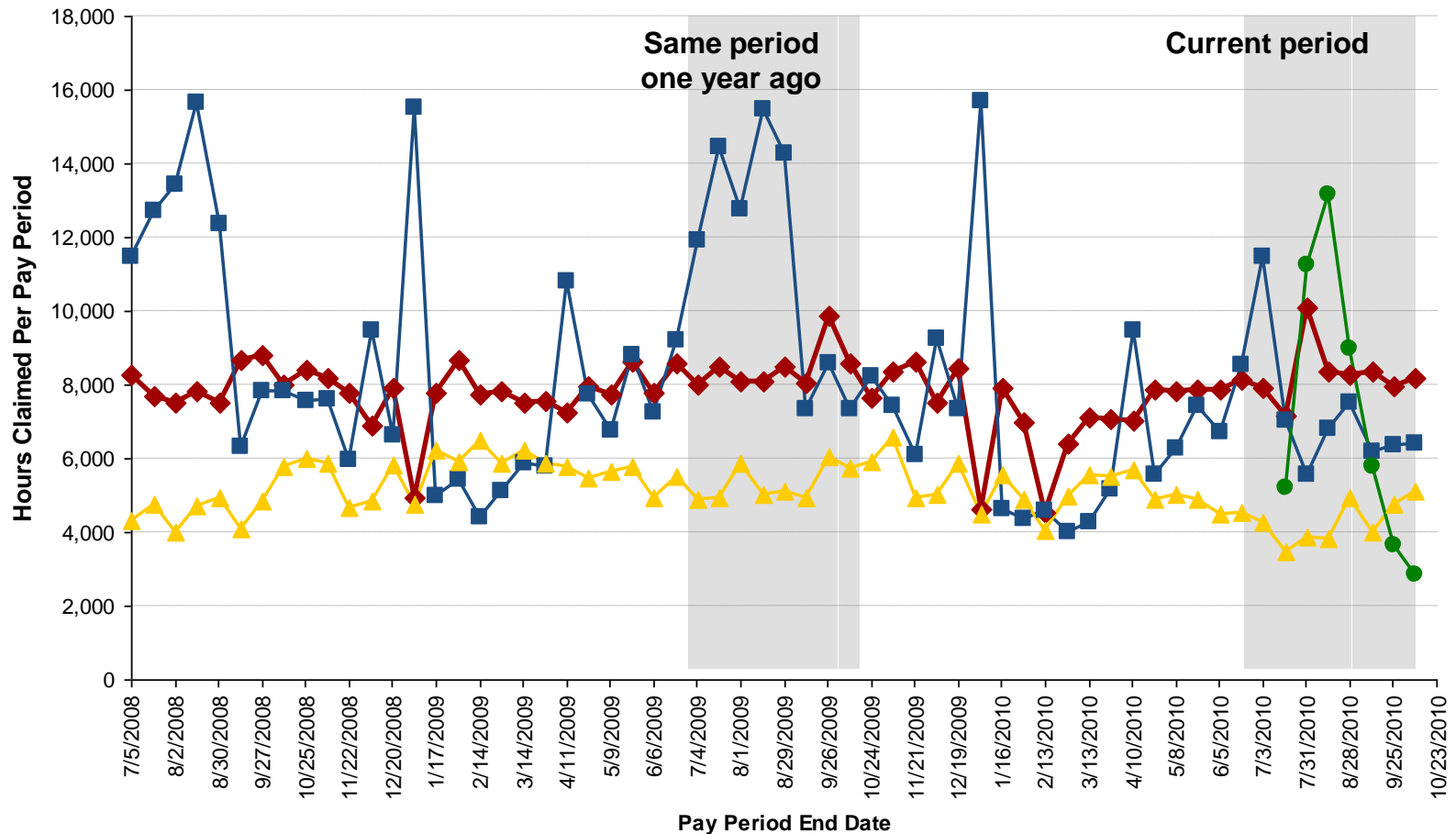


*Regular, full-time employees who were actively employed on 1/4/2010

** Overtime earnings as a percent of total county salary earned so far

Overtime Update: MCPD

Total Overtime, Annual Leave, and Sick Leave Hours



◆ Total overtime hours (OTP and OT2)

▲ Total hours of sick leave (SKL and FSL)

■ Total hours of annual leave (ANL)

● Total hours of furlough (FUR)

Note: Starting in FY11 Q1, CountyStat will be tracking furlough hours in addition to the leave already tracked.



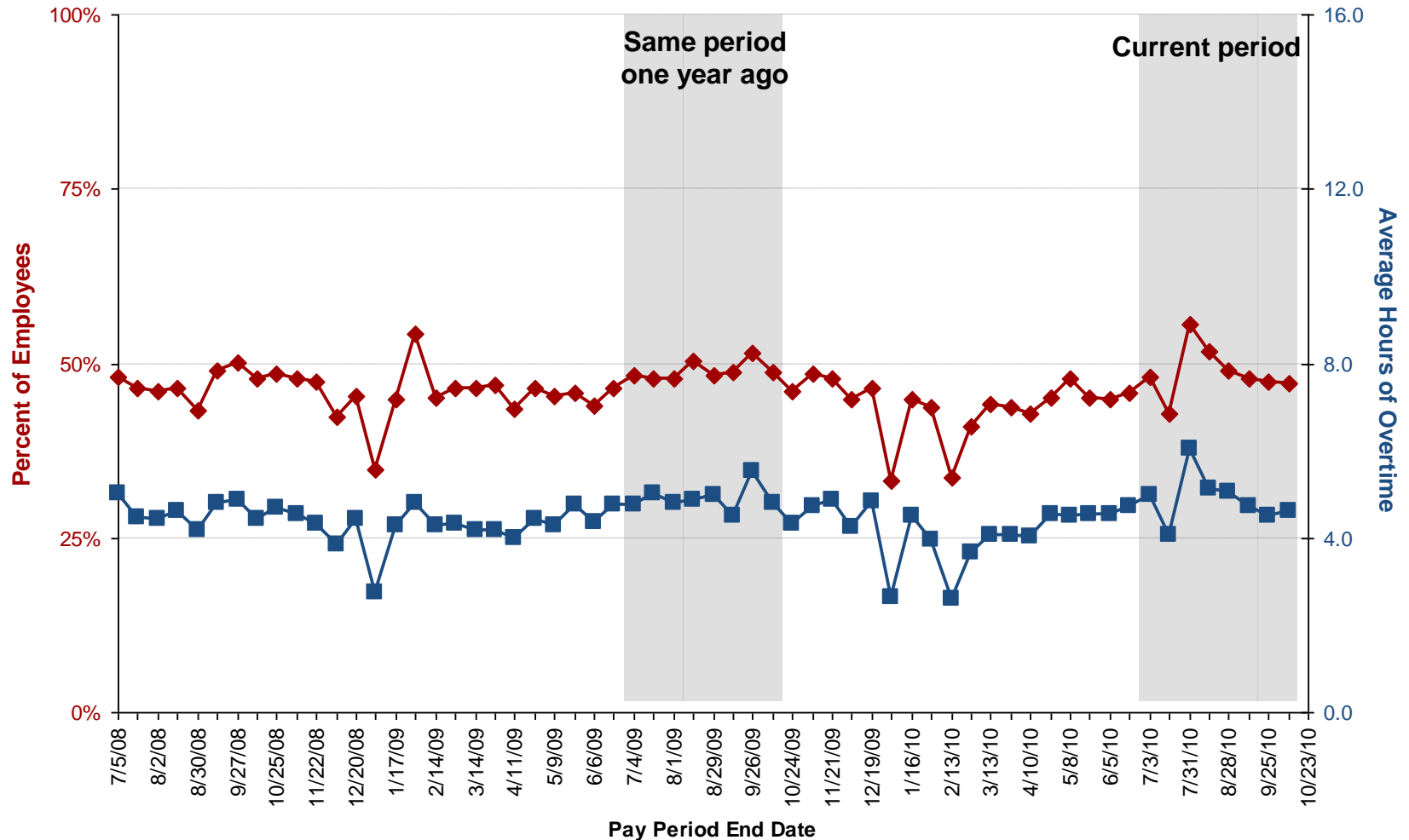
Overtime #10

32

10/29/2010

Overtime Update: MCPD

Percent of Employees with Overtime and Average Hours

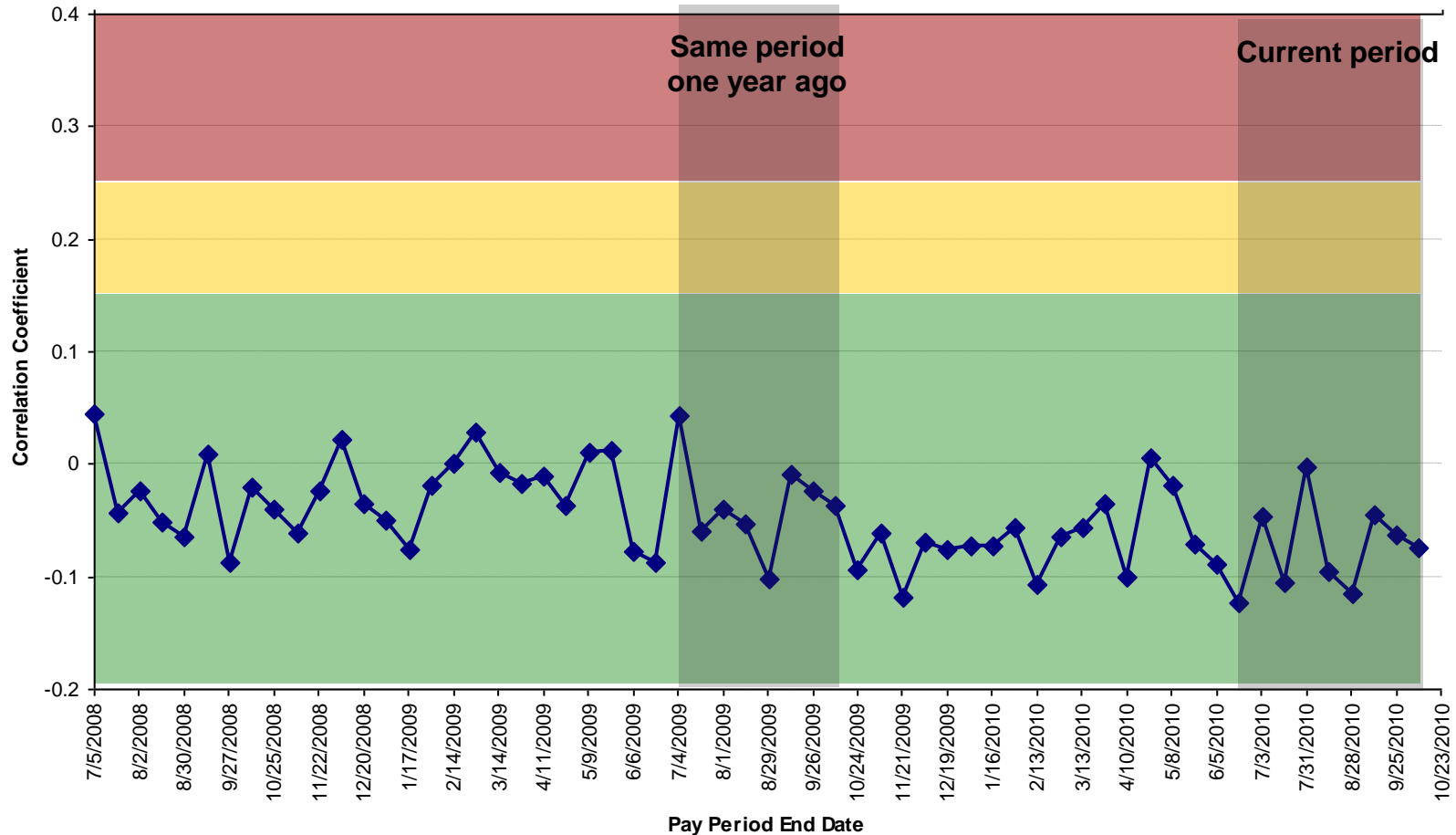


◆ % that claimed overtime ■ Average overtime hours per employee



Overtime Update: MCPD

Correlation Between Hourly Wage and Number of OT Hours

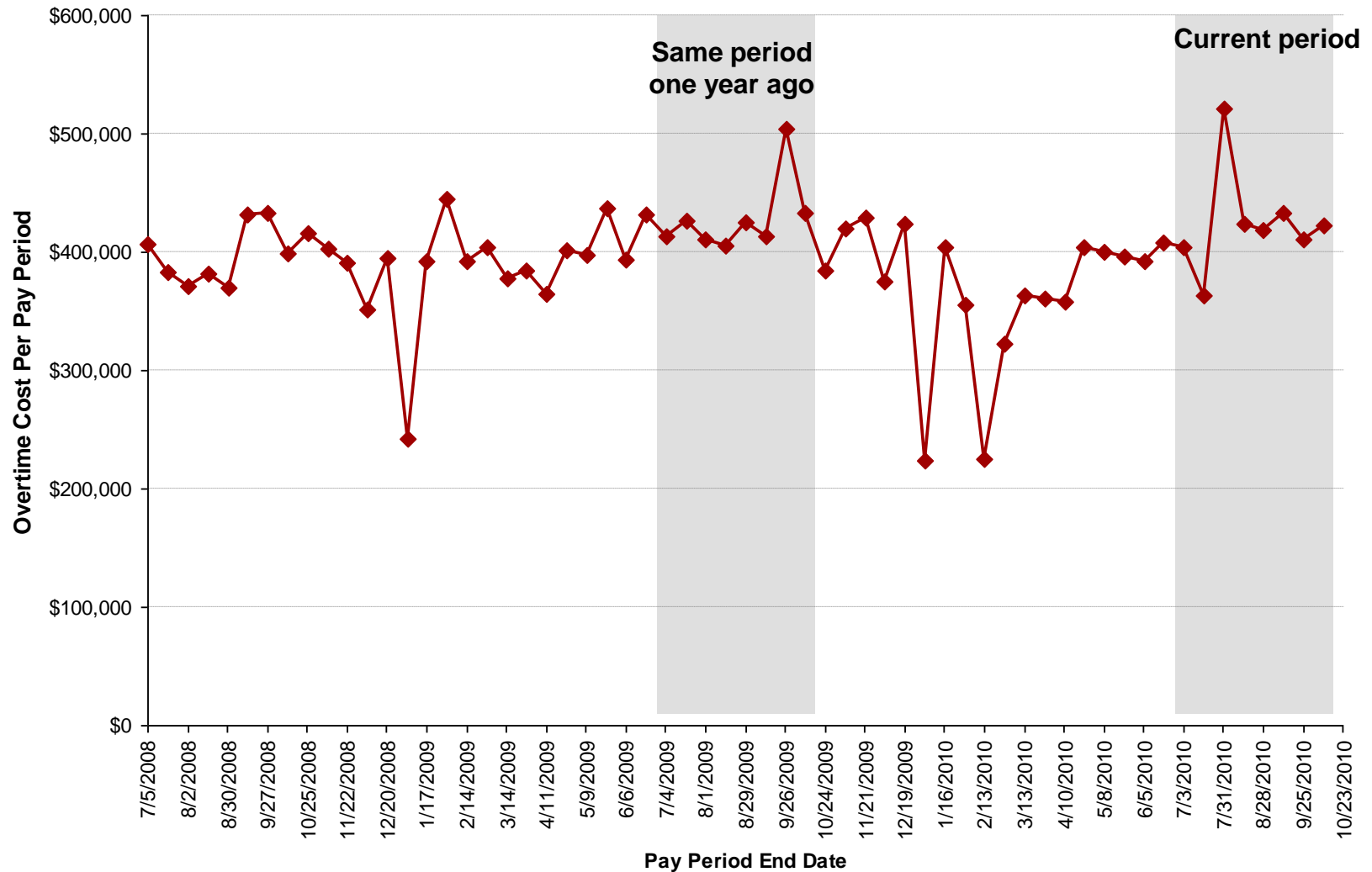


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



Overtime Update: MCPD

Total Overtime Cost



Overtime Update: DOCR

Departmental Summary of Events

FY11 Overtime Budget	FY11 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
\$	\$	%	X (% of FY)
Lunch/roll call: \$	\$	%	X (% of FY)

Developments in overtime use and management

- At the height of OT usage, DOCR was holding vacant the “unfunded” CO positions and there were several vacancies due to retirements and terminations; all were filled with OT.
- The WC and Non-WC numbers were at their lowest for this year (22 cases).
- June RIF’s activity reduced the workforce with a resulting OT spike happened in July. During this same period, WC and Non-WC spiked (37-39 cases).
- Vacant positions began to fill in early August. Since August DOCR has filled 6 CO’s; 2 RS’s; 2 CS’s, 1 IPA and 1 NP.
- Reorganization efforts continue to produce efficiency measures that are assisting us in realigning our core mission with the budget realities.



Overtime Update: DOCR

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY08-Q2 to FY09-Q1 (A)	FY09-Q2 to FY10-Q1 (B)	FY10-Q2 to FY11-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	22,974	22,915	18,729	-0.3%	-18.3%	-18.5%
Quarter 3 1/1 to 3/31	22,272	17,842	18,292	-19.9%	2.5%	-17.9%
Quarter 4 4/1 to 6/30	23,548	19,325	15,338	-17.9%	-20.6%	-34.9%
Quarter 1 7/1 to 9/30	25,115	20,040	14,661	-20.2%	-26.8%	-41.6%
Total	93,910	80,122	67,019	-14.7%	-16.4%	-28.6%



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Overtime Update: DOCR

Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY08-Q2 to FY09-Q1 (A)	FY09-Q2 to FY10-Q1 (B)	FY10-Q2 to FY11-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	\$923,309	\$997,617	\$883,059	8.0%	-11.5%	-4.4%
Quarter 3 1/1 to 3/31	\$902,008	\$785,544	\$879,842	-12.9%	12.0%	-2.5%
Quarter 4 4/1 to 6/30	\$971,314	\$879,090	\$699,588	-9.5%	-20.4%	-28.0%
Quarter 1 7/1 to 9/30	\$1,095,982	\$933,425	\$657,313	-14.8%	-29.6%	-40.0%
Total	\$3,892,613	\$3,595,676	\$3,119,802	-7.6%	-13.2%	-19.9%



Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Overtime Update: DOCR

Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**				Total County Salary (FY11-Q1)
	FY10-Q1	FY10-Q2	FY10-Q3	FY11-Q1	
0-25%	493 92%	497 93%	488 92%	472 91%	488 94%
26-50%	33 6%	32 6.00%	37 7.00%	39 7.51%	27 5.20%
51-75%	6 1.10%	5 0.90%	1 0.20%	6 1.16%	2 0.39%
76%+	3 0.60%	3 0.60%	2 0.40%	2 0.39%	2 0.39%
Average %	10.60%	10.90%	11.00%	11.26%	9.10%
Total employees	535	537	528	519	519

So far in calendar year 2010, the average DOCR employee earned overtime worth 9.1% of the value of their total county salary.

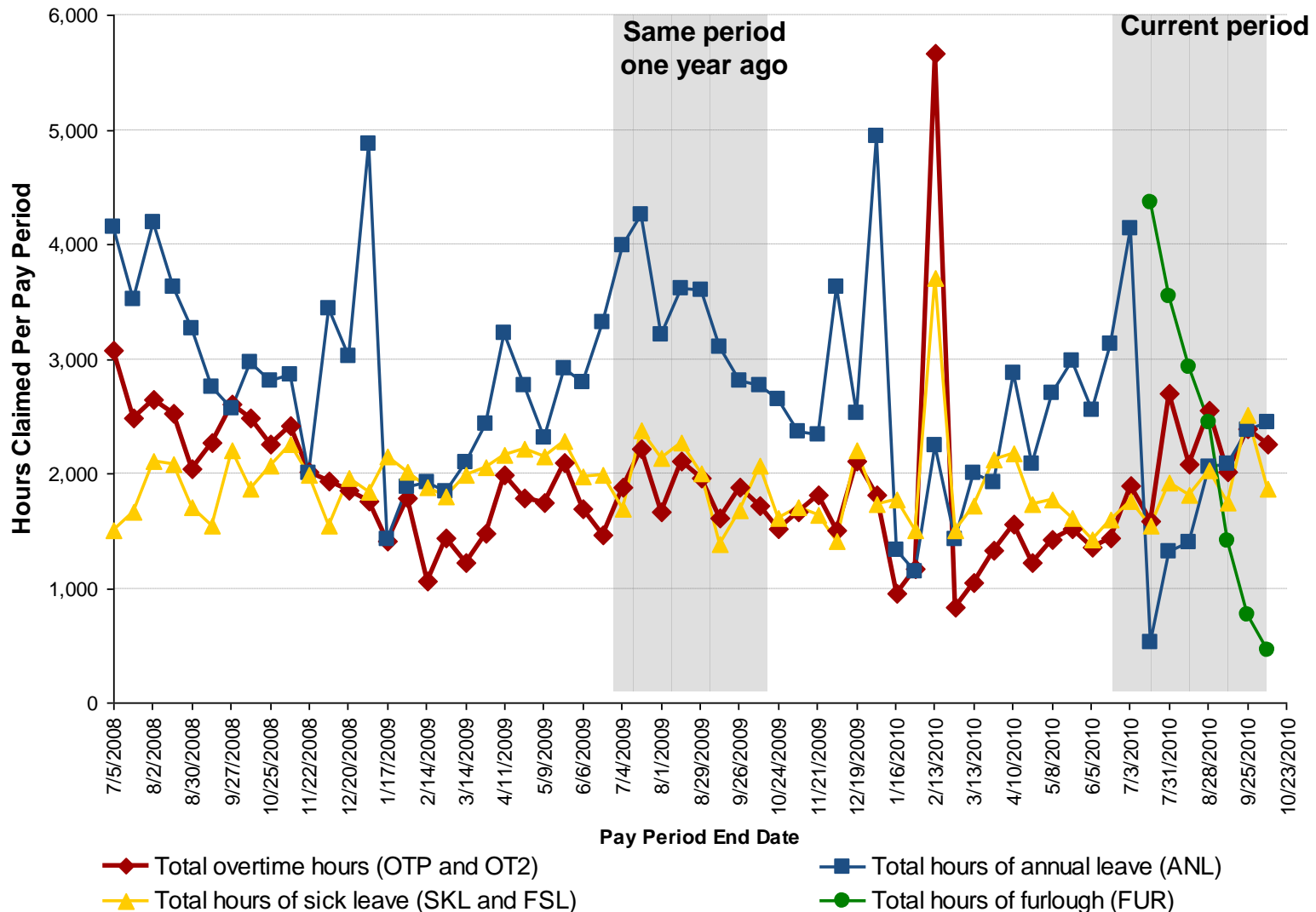


*Regular, full-time employees who were actively employed on 1/4/2010

** Overtime earnings as a percent of total county salary earned so far

Overtime Update: DOCR

Total Overtime, Annual Leave, and Sick Leave Hours



Note: Starting in FY11 Q1, CountyStat will be tracking furlough hours in addition to the leave already tracked.



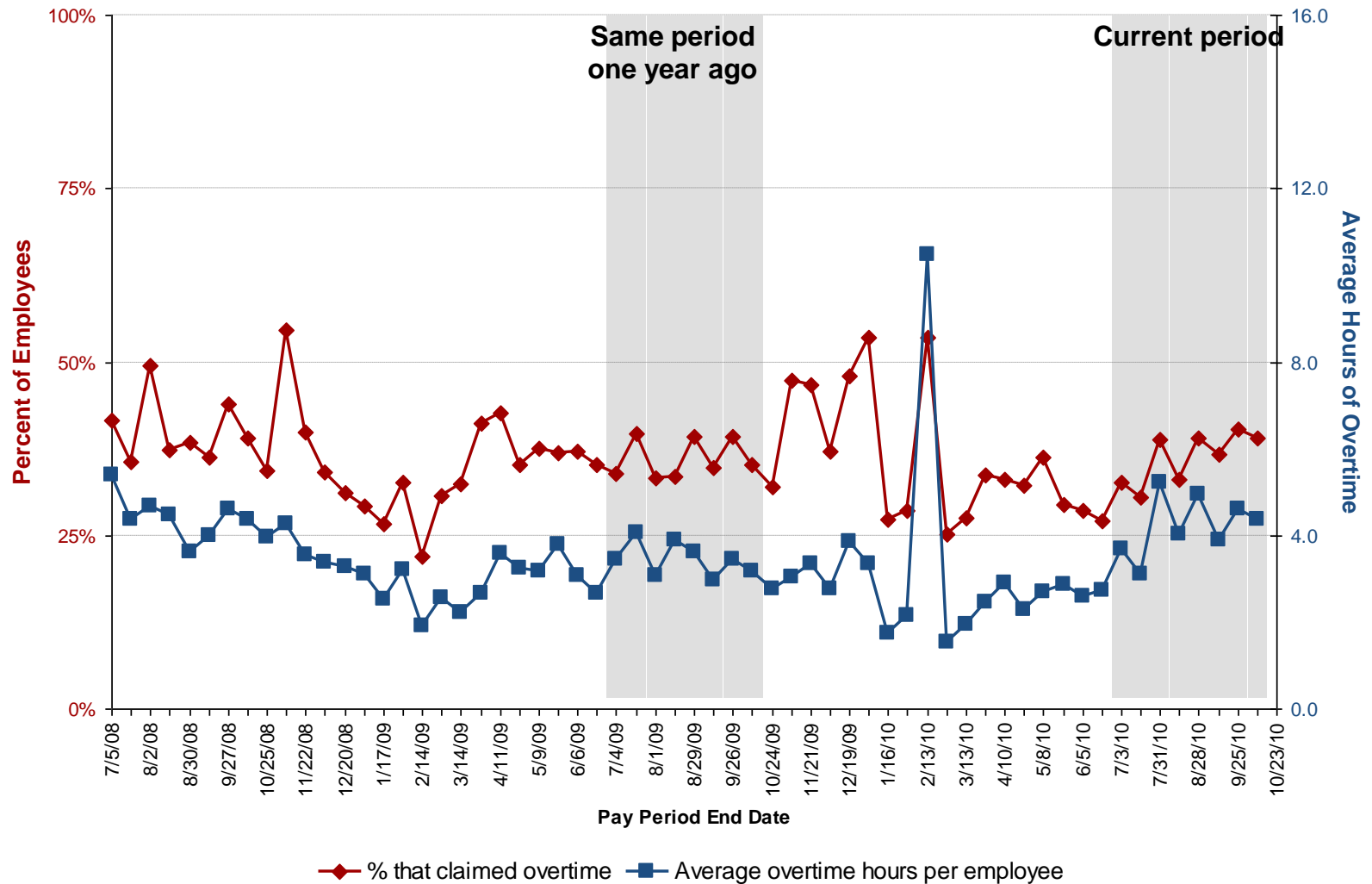
Overtime #10

40

10/29/2010

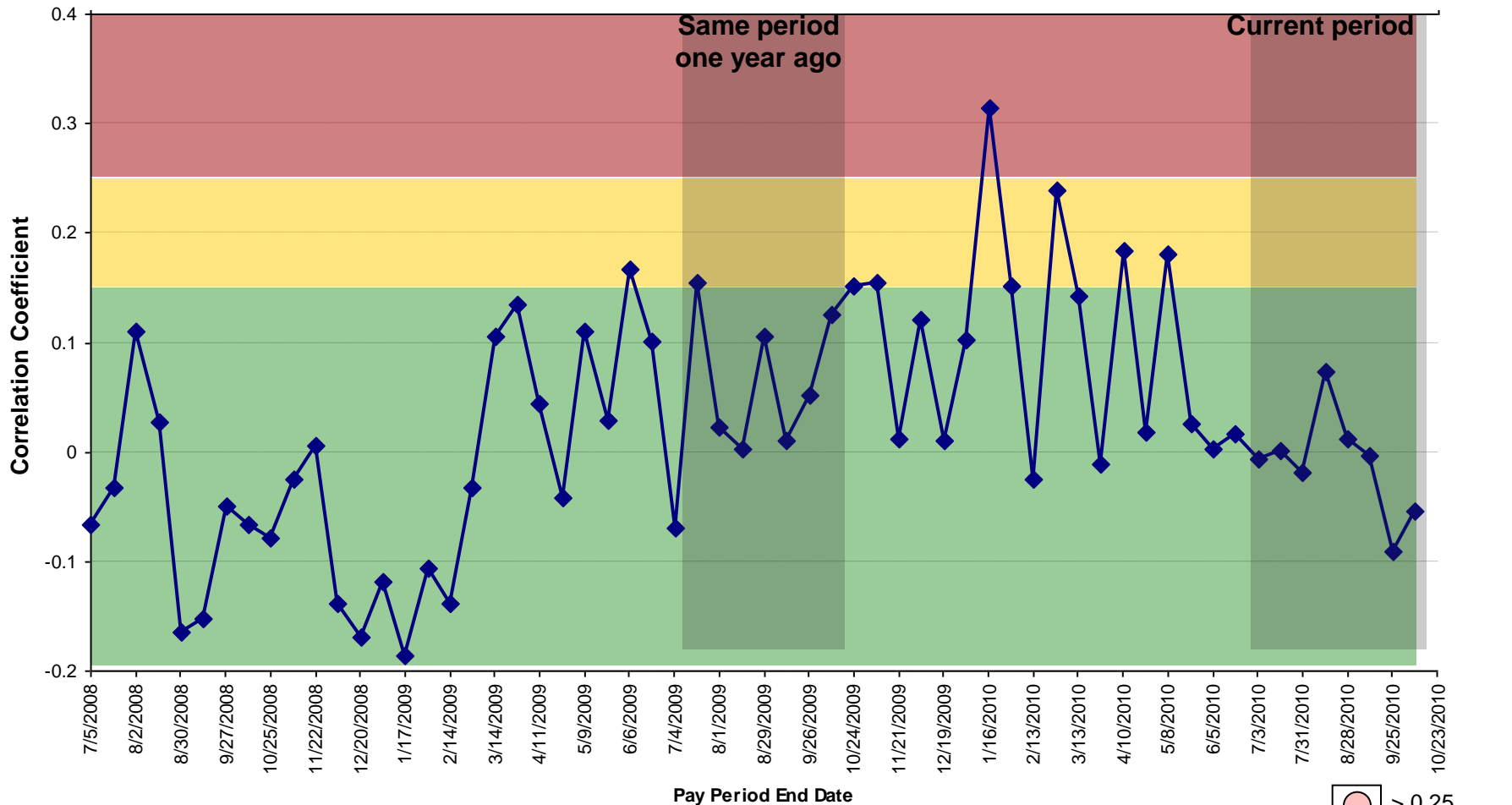
Overtime Update: DOCR

Percent of Employees with Overtime and Average Hours



Overtime Update: DOCR

Correlation Between Hourly Wage and Number of OT Hours

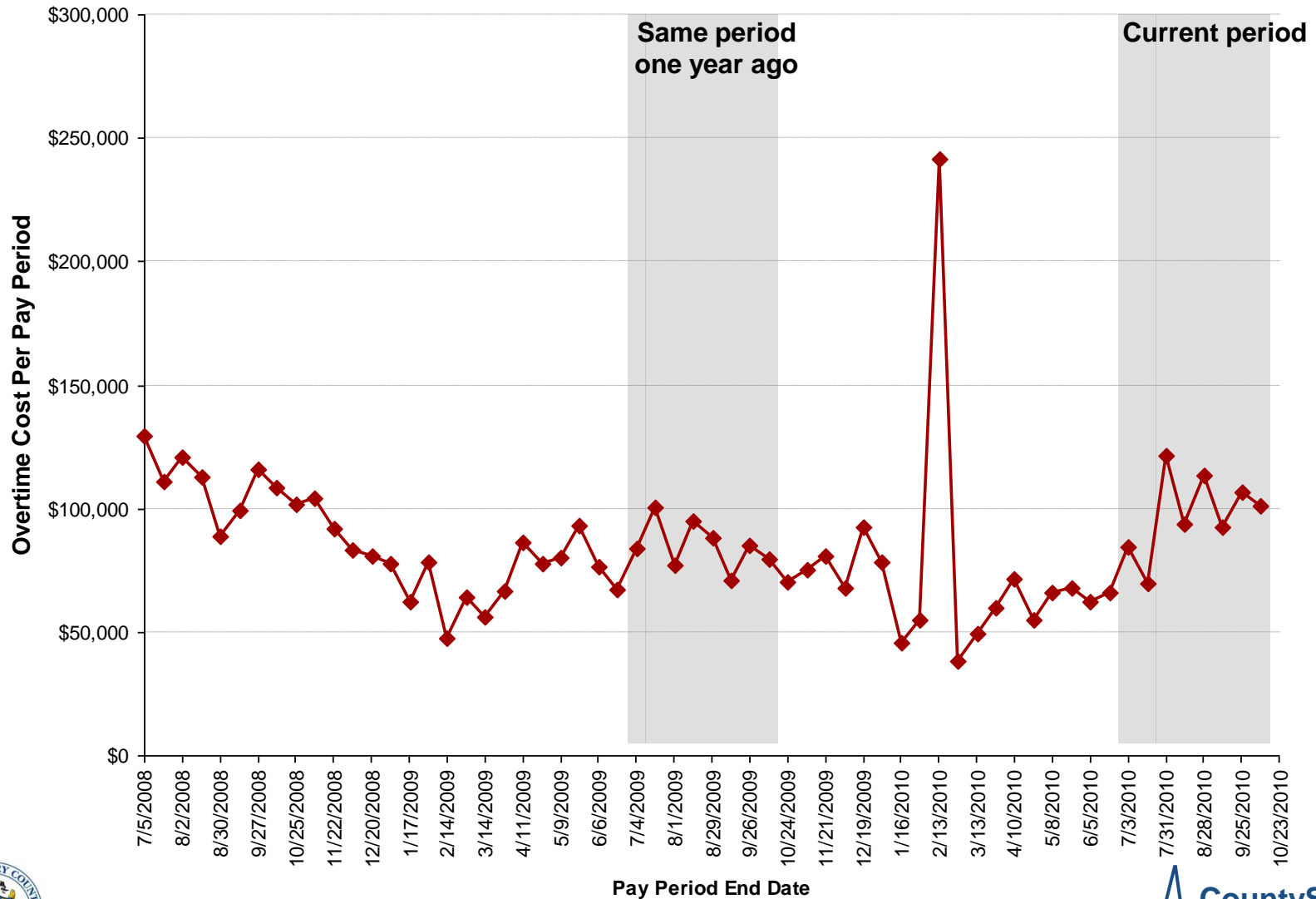


The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.



Overtime Update: DOCR

Total Overtime Cost



Overtime #10

43

10/29/2010

CountyStat

Tracking Overtime Across All Departments

Overtime Hours in FY11-Q1

Department/ Office (# Authorized Positions)	FY11-Q1	FY10-Q4		FY10-Q1		Overtime Hours Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
MCFRS (1283)	69,804	64,734	7.8%	80,050	-12.8%	54.4
MCPD (1786)	56,693	52,710	7.6%	58,028	-2.3%	31.7
DOT (1310)	71,003	53,595	32.5%	59,650	19.0%	54.2
DOCR (519)	14,661	15,338	-4.4%	20,040	-26.8%	28.2
DGS (448)	5,720	3,494	63.7%	12,846	-55.5%	12.8
BOE (28)	9,384	330	2744.5%	12		335.1
HHS (1695)	3,416	4,037	-15.4%	3,034	12.6%	2.0
DLC (306)	3,105	3,335	-6.9%	3,087	0.6%	10.1
DPS (183)	1,422	1,284	10.7%	1,330	6.9%	7.8
RSC (55)	710	291	144.1%	730	-2.7%	12.9
DEP (152)	102	59	72.3%	506	-79.9%	1.0
DTS (156)	477	186	156.4%	331	44.2%	3.1
FIN (114)	492	85	481.6%	466	5.5%	4.3
Total	238,074	200,828	18.5%	241,236	-1.3%	



Shown are executive departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter.
 Red: > 20% increase; Yellow: 0 – 20% increase; Green: 0% increase or any decrease

Tracking Overtime Across All Departments

Overtime Cost in FY11-Q1

Department/ Office (# Authorized Positions)	FY11-Q1	FY10-Q4		FY10-Q1		Overtime Dollars Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
MCFRS (1283)	\$3,476,033	\$3,210,389	8.3%	\$3,963,623	-12.3%	\$2,709.30
MCPD (1786)	\$2,912,611	\$2,682,267	8.6%	\$2,942,878	-1.0%	\$1,630.80
DOT (1310)	\$2,480,312	\$1,858,452	33.5%	\$2,052,442	20.8%	\$1,893.37
DOCR (519)	\$657,313	\$699,588	-6.0%	\$933,425	-29.6%	\$1,266.50
DGS (448)	\$278,204	\$170,241	63.4%	\$573,318	-51.5%	\$620.99
BOE (28)	\$290,423	\$10,536	2656.4%	\$651	44499.7%	\$10,372.24
HHS (1695)	\$180,373	\$207,286	-13.0%	\$154,962	16.4%	\$106.41
DLC (306)	\$97,211	\$108,883	-10.7%	\$98,172	-1.0%	\$317.68
DPS (183)	\$77,987	\$69,677	11.9%	\$71,388	9.2%	\$426.16
RSC (55)	\$28,536	\$14,434	97.7%	\$28,623	-0.3%	\$518.83
REC (101)	\$4,720	\$2,442	93.3%	\$17,302	-72.7%	\$46.73
DEP (152)	\$41,152	\$48,199	-14.6%	\$39,092	5.3%	\$270.74
DTS (156)	\$26,388	\$10,609	148.7%	\$17,733	48.8%	\$169.16
FIN (114)	\$23,081	\$3,781	510.5%	\$21,280	8.5%	\$202.46
Total	\$10,814,793	\$9,123,418	18.5%	\$10,926,952	-1.0%	



Shown are executive departments and offices that had at least 300 hours or \$10,000 in overtime costs in a quarter.
 Red: > 20% increase; Yellow: 0 – 20% increase; Green: 0% increase or any decrease

Tracking Our Progress

■ Meeting Goals:

- Monitor overtime use within MCFRS, MCPD, DOT, and DOCR
 - Ensure proper management and cost effectiveness of overtime use
 - Examine the effect of current departmental practices and changes to those practices on overtime use
 - Review the effect of specific occurrences on departmental overtime
 - Examine the effect of current departmental practices on compensatory time

■ How will we measure success

- Departments stabilize or reduce overtime hours



Wrap-up

- Follow-up Items

